

## ***PARKS, RECREATION AND NEIGHBORHOOD SERVICES***

### **Impact Analysis Report**

#### ***OVERVIEW***

The Parks, Recreation and Neighborhood Services Department (PRNS) assesses and collects a variety of fees and charges including: adult sports fees, field and sports facilities reservations, gym and fitness facilities fees, community center reservations, recreational and swimming lesson fees, fee activity charges, roller hockey rink skating charges, parking fees, admission charges for Happy Hollow Park and Zoo, picnic and other outdoor activity reservations, animal permits and licenses, animal adoption and other animal shelter services fees.

A review of all fees is conducted by PRNS annually to verify that the Department is in compliance with the appropriate cost recovery level category established by the City Council, and that the fees are comparable to prevailing rates for similar services in adjacent jurisdictions.

In the 2006-2007 Proposed Fees and Charges Program, PRNS's total fee revenue estimate is \$8.9 million of which the General Fund fee revenue estimate is \$8.6 million. Implementation of the proposed fee revisions will enable the Department to recover 87.6% of its General Fund fee program costs compared to the projected 2005-2006 rate of 87.4%.

The overall cost recovery rate is less than 100% for a number of reasons. There are cases where it's not possible to recover total program costs while also maintaining fees comparable to prevailing rates for similar services in adjacent jurisdictions. Additionally, a number of the fees that PRNS collects are by policy set well below full cost recovery levels in order to encourage community

participation (e.g., the Summer Swim Program, field and sports facilities use).

For all funds, the fee program proposed for 2006-2007 is projected to result in a cost recovery level of 89.9%, down slightly from the 2005-2006 projected rate of 90.6%.

PRNS's 2006-2007 requested fee increases reflect both adherence with the Council's cost recovery policy and city-wide budget balancing requirements resulting from the current economic environment. A number of the increases requested in this document were submitted as part of the 2006-2007 Proposed Operating Budget as an alternative to other program reductions.

#### ***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS***

Fees for a number of programs in the Parks, Recreation and Neighborhood Services Department are recommended to be adjusted to maintain full cost recovery per City Council policy. A discussion of the major fee revisions is also provided in the 2006-2007 Proposed Operating Budget document. This can be found in the Neighborhood Services CSA section on pages VII - 233, 239, and 250, and in the General Fund Revenue Estimates section on pages VI - 29.

For 2006-2007, PRNS has revised the definitions of the user types. The language changes are intended to clarify user classification policies for both staff and users. No changes to current rental and fee policies are expected to result from these revisions. The user groups will be referred to as User Types I, II, III instead of User Category

***PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT (CONT'D.)***

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***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)***

I, II, III throughout this report. See Exhibit A for a more detailed explanation of the various user types.

**City Adult Sports Leagues** – Cost recovery for Adult Sports is projected to rise to 97.5% in 2006-2007 from 83.3% as projected for 2005-2006. The higher level of cost recovery is a result of a slight decline in estimated revenue offset by a substantial decline in estimated costs as recommended in the 2006-2007 Proposed Operating Budget. No fee increases in this category are recommended in this report.

**Sports Facility Use Fee** – Cost recovery for this category is projected to rise to 53.1% from 46.5% as projected for 2005-2006. An additional \$7,500 of revenue is expected based on proposed fee increases. Sports Facility Use Fees may be less than cost recovery per City Council policy.

It is recommended in this report to increase User Type I (formerly Category I) and Youth Sports Leagues charges for basic soccer/football/rugby or other turf sports or softball/baseball diamond field reservations from \$1.25 to \$1.50 per hour. This fee increase is the second phase of a multi-year plan that was proposed to the User Type I and Youth Sports Leagues community in 2005-2006 to make progress toward higher cost recovery levels without having unacceptable impacts to customers. All other fees in this category will remain the same.

**Swim Program** – Cost recovery for the Swim Program which includes the Summer Swim Program and the Year-

Round Swim Program is projected to decline from 36.4% to 33.9% due to an estimated increase resulting from higher labor costs. This program is not set at 100% cost recovery to encourage community participation. No fee increases in this category are recommended in this report.

**Surcharges – Administration Fees, Fee Activity Charges and Miscellaneous Revenue** – Cost recovery for these three categories are projected to remain at 100%. No fee increases in these categories are recommended in this report.

**Roosevelt Roller Hockey Rink** – The Roosevelt Roller Rink is projected to be 47.3% cost recovery, versus the 51.6% as projected in 2005-2006 due to a combination of flat revenue and estimated labor cost increases. No fee changes are recommended for this facility based on market analysis. The facility was largely unavailable in 2005-2006 due to construction and very wet spring weather.

**Happy Hollow Park & Zoo (HHP&Z)** – Cost recovery for HHP&Z is projected to decline from 81.9% to 76.2% due to an estimated base revenue decline of \$34,745 and estimated labor cost increases. No change to admission fees is recommended based on market analysis and current economic condition. However, to achieve consistency in departmental age requirement for senior discounts, this report recommends the lowering of the minimum age requirement for senior admission rates from 65 years to 60 years. No significant impact on revenue is expected as a result of the action.

***PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT (CONT'D.)***

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***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)***

**Parks Usage** – Parks Usage category is projected to have a nominal rise in its cost recovery level, from 97.3% to 97.4%. Base revenue has been estimated at a level higher than the current year, and fee increases recommended in the 2006-2007 Proposed Operating Budget are projected to generate \$16,750 in additional revenue. The estimated cost increase is due to higher labor cost. Recommended in the 2006-2007 Proposed Operating Budget are the following fee changes: (1) increasing event set-up/take-down charge to \$150 per day from \$100 per day for small scale events, and to \$300 per day from \$250 per day for medium and large scale events; (2) increasing outdoor ceremonies charges by \$50 for two hours use; (3) the implementation of a parking fee at Overfelt Gardens Park and Emma Prusch Park once the automated parking ticket system is completed; and (4) increasing all picnic reservation fees by \$5 or \$10. All fee increases are consistent with market rates.

Recommended in this report are a number of revisions with minimal or no revenue impacts: (1) addition of a new series of cancellation charges for small/medium/large scale park events; (2) an extension of the existing veteran parking discounts to military personnel; and (3) a change in Special Group Events fees to \$15 per each amusement or feature from \$15 per sales booth.

**Family Camp** – Cost recovery for Family Camp is projected to rise to 100% from 93.5%. The cost recovery is higher compared to the current year with the elimination of one time costs that were included in 2005-2006 estimate.

Offsetting this is the revenue estimate being lowered compared to 2005-2006 because the camp season has been shortened by 14 nights towards the end of the summer when staffing availability can potentially become limited.

Three additions are recommended in this report for the Family Camp pre-post season: (1) utility use fees of \$4 per night per tent, (2) daily rental fee of Sierra Lodge at \$27 and (3) daily rental fees of Tuolumne Room at \$65.

**Lake Cunningham Parking** – Cost recovery for this category is above 100%. Under State law, fees for parking may be more than cost recovery. No changes to the fees are recommended for this category at this time.

**All PRNS Facilities** – This fee category overall is projected to increase to 89.1% from 66.9% in 2005-2006. The substantial increase in the cost recovery level is a result of significant improvement in cost recovery level for the Facility Use category offset by a slight decline in the Gym and Fitness Facilities Use category. The substantial increase in the cost recovery level (from 59.9% to 90.3%) for the Facility Use category is due to additional revenue of \$50,250 resulting from changes recommended in the 2006-2007 Proposed Operating Budget and supported by additional new facility assets available for rental. Cost recovery for gym and fitness facilities use is projected to decline slightly from 90.2% to 85.3% due to a relatively flat revenue estimation coupled with higher labor costs.

In light of the opening of new facilities with amenities previously not available for reservation, the Facility Use program is recommending a restructuring of its fees. The

***PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT (CONT'D.)***

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old fee structure was based on capacity and was categorized

***SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS (CONT'D.)***

**All PRNS Facilities (Cont'd.)**

as Class Sizes A, B and C. This categorization, along with the corresponding facility package rental fees, and cleaning and damage deposit fees has been proposed for revision. The new fee structure is based on the amenity and capacity. It includes four indoor facility asset groups namely (1) areas with capacity of up to 50 people; (2) areas with capacity of 51 or more people up to 150 people; (3) areas with capacity of 151 or more people up to 250 people; and (4) areas with capacity of 251 people or more. The resulting fees for the first three groups mentioned above are almost all at the same level as the existing fees. The fees for the fourth group are established based on a recent market analysis.

To expand service options to customers at Camden Community Center and in response to the opening of Almaden Community Center, the Gym and Fitness Facilities Use program is recommending a new set of fees namely exercise room, weight room, gymnasium or shower facilities use fees. The individual service fee structure provides the customer a choice to pay for one type of access at a facility (gym, weight room, exercise room) or use of the whole fitness facility (all access) at the existing higher fee.

Based on a recent market analysis, PRNS is recommending a downward adjustment to all the adult passes charged for

Fitness Center use. This revision will partially reverse the increases to these charges made for 2005-2006. This will

align fees to market rates and should encourage fitness center usage.

Other recommendations included in this report are revisions to the following: cleaning/damage deposit, application fees, late application fees, reservation changes/cancellations charges, wedding/portrait photography, and other miscellaneous fees.

In addition, this report proposes a number of new fees: (1) fees for use of other facility assets such as the commercial and teaching kitchens, and gated/enclosed gazebo/courtyard/patio for events; (2) fees for use of general and athletic equipment; (3) charges in for-profit (formerly commercial) filming and photography; (4) bleacher set-up charges and; (5) additional charges for indoor facility rental with revenue-generating activities (a component where money will be exchanged or solicited by a facility renter).

**Animal Care and Services (ACS)** – Cost recovery for ACS fee services is projected to rise slightly to 85.9% from 84.4%. The estimated revenue increase is a result of a \$24,000 increase to base revenue collections, and \$20,000 in additional revenue due to proposed new adoption fees. Partially offsetting the impact of this revenue change is an estimated increase to labor costs.

In the ACS fee category proposals there are two new adoption fees for puppies and kittens. Additionally, this report contains recommendations as follows: (1) adding promotional adoption fees; (2) adding surcharges to the standard euthanasia fee for large animals that weigh more than 100 pounds; (3) revising three impoundment fees for

***PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT (CONT'D.)***

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first time pick up of dogs and cats; (4) modifying the owner surrender fees for livestock; and (5) changing the rescue group registration fee.

***NEW FEES***

See individual categories for descriptions of the new fees.

***NOTIFICATION***

General public notice of the proposed fee changes will be provided through published City Council hearing dates and a minimum of ten days for public review of the 2006-2007 Proposed Fees and Charges Report.

## **DEPARTMENTAL FEES & CHARGES    PARKS, RECREATION & NEIGHBORHOOD SERVICES**

*Exhibit A*

### ***USER TYPE DESCRIPTIONS***

#### **USER TYPE I**

User Type I is the following types of organizations holding a meeting or event open to the public where no fees are to be charged and no revenue-generating activities will occur:

1. Government agencies, other than the City of San José
2. San José Service Associations which are Senior Adult, Youth, or Disabled service organizations, neighborhood groups or homeowners associations covering property located in San José, which cannot provide proof of legal nonprofit status, provided that:
  - a. San José residents must comprise 51% or more of the organization's membership.
  - b. Proof of organized structure (by-laws or article of incorporation) is required at the time of application.
3. San José Non-Profits – which are defined as tax-exempt organizations serving San Jose residents that meet the following conditions:
  - a. City of San José residents comprise 51% or more of the organization's membership;

- b. At the time of application, the organization shows proof of Federal and State tax-exempt status with a letter of determination.

#### **USER TYPE II**

User Type II is a governmental entity, San José Service Association or San José Non-Profit who will be doing the following:

1. Holding a private meeting or event which is closed to the public.
2. Holding a meeting or event where fees will be charged for attendance/participation.
3. Holding a meeting or event that has revenue-generating activity.

#### **USER TYPE III**

User type III shall apply to all authorized users not covered by either User Type I or User Type II.

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CITY ADULT SPORTS LEAGUES</b>		Category I							
<b>1. SOFTBALL</b>									
a. Slow Pitch									
•10 game pkg (10 games, play-offs, 2 umpires)	\$780 per team			No Change					
•10 game pkg (10 games, play-offs, 1 umpire)	\$680 per team			" "					
b. Fast Pitch									
•Spring/Summer League (12 games, play-offs, 2 umpires)	\$920 per team			" "					
•Fall League (6 games, play-offs, 2 umpires)	\$460 per team			" "					
<b>2. BASKETBALL</b>		Category I							
a. Fall/Winter/Summer (6 games, play-offs)	\$530 per team			No Change					
b. Fall/Winter/Summer (8 games, play-offs)	\$660 per team			" "					
<b>3. SOCCER</b>									
a. Spring/Summer/Fall League (10 games)	\$800 per team			No Change					
<b>4. VOLLEYBALL LEAGUE</b>									
a. Summer Outdoor 3 on 3 (18 matches) or per individual	\$120 per team or \$40 per player			No Change					
b. Indoor 18 matches, play-offs	\$300 per team			" "					
<b>5. FLAG FOOTBALL</b>									
a. Winter or Fall (7 games, play-offs)	\$700 per team			No Change					
<b>6. NON-RESIDENT FEES (PARTICIPATION ON ANY TEAM/LEAGUE) (In addition to regular fees)</b>		Category I							
a. Team Sports	\$15 per person, not to exceed \$90 per team			No Change					
<b>7. FORFEIT FEES (ALL SPORTS)</b>	\$25			No Change					
<b>8. REINSTATEMENT FROM SUSPENSION FEE - (ALL SPORTS)</b>									
a. Individual	\$20			No Change					
b. Team	\$50			" "					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CITY ADULT SPORTS LEAGUES (CONT'D.)</b>									
<b>9. EARLY BIRD DISCOUNT</b> Registration completed one week prior to registration deadline	\$10 per team (for all sports)	Category I		No Change					
<b>SUBTOTAL</b>			<b>83.3%</b>		<b>287,166</b>	<b>280,000</b>	<b>280,000</b>	<b>97.5%</b>	<b>97.5%</b>
<b>SPORTS FACILITY USE FEES</b>									
<b>1. RESERVATIONS</b>		Category II							
a. Soccer/Football/Rugby or other turf sports with fields lined and/or goals installed by City of San José									
•User Type I & Youth Sports Leagues	\$1.25 per hour			\$1.50 per hour					
•User Type II	\$11 per hour			No Change					
•User Type III	\$14 per hour			" "					
b. Soccer/Football/Rugby or other turf sports (casual fields or practice areas: no goals, no lines marked)									
•User Type I & Youth Sports Leagues	\$1.25 per hour			\$1.50 per hour					
•User Type II	\$8 per hour			No Change					
•User Type III	\$11 per hour			" "					
c. Informal Softball/Baseball Diamonds (with no backstop or dugout)									
•User Type I & Youth Sports Leagues	\$1.25 per hour			\$1.50 per hour					
•User Type II	\$8 per hour			No Change					
•User Type III	\$11 per hour			" "					
d. Formal Baseball & Softball Diamonds (with backstop and/or dugout)									
•User Type I & Youth Sports Leagues	\$1.25 per hour			\$1.50 per hour					
•User Type II	\$11 per hour			No Change					
•User Type III	\$14 per hour			" "					
e. Lighting Fee	\$30 per hour for night use (except tennis courts)			" "					
f. Tennis Courts									
•User Type I & Youth Sports Leagues	\$1.25 per hour per court			No Change					
•User Type II	\$3.50 per hour per court			" "					
•User Type III	\$4.50 per hour per court			" "					
<b>2. FIELD PREPARATION (Optional Service)</b>		Category II							
a. Baseball/Softball	\$45 per field for one field			No Change					
b. Soccer/Rugby	\$175 per field			" "					



**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>SPORTS FACILITY USE FEES (CONT'D.)</b>									
<b>3. TOURNAMENT USES</b>									
a. Softball/Baseball Fields (2 fields, 2 days, no lights, no field prep, and no staff)									
•User Type I & Youth Sports Leagues	\$200 per tournament			No Change					
Additional Field(s)	\$100 for each additional field			" "					
•User Type II	\$550 per tournament			" "					
Additional Field(s)	\$180 for each additional field			" "					
•User Type III	\$700 per tournament			" "					
Additional Field(s)	\$250 for each additional field			" "					
b. Field/Turf Sports (soccer/rugby/turf sports, 1 field, 1 day, no lights, no field prep, no staff)									
•User Type I & Youth Sports Leagues	\$200 per tournament			No Change					
Additional Field(s)	\$100 for each additional field			" "					
•User Type II	\$550 per tournament			" "					
Additional Field(s)	\$180 for each additional field			" "					
•User Type III	\$700 per tournament			" "					
Additional Field(s)	\$250 for each additional field			" "					
<b>4. MAINTENANCE OF THE TULLY COMMUNITY BALL FIELDS</b>									
a. Enhanced Facility Maintenance Fee for User Types I,II & III	\$6.38 per field per hour			No Change					
b. Reduced Enhanced Facility Maintenance Fee for Youth Sports Leagues providing specified maintenance activities required by the Director	\$3 per field per hour			" "					
c. Any Users enter into agreements with the City allowing for longer term use and the users providing additional maintenance services	By Agreement			" "					
<b>SUBTOTAL</b>			<b>46.5%</b>		<b>221,318</b>	<b>110,000</b>	<b>117,500</b>	<b>49.7%</b>	<b>53.1%</b>
<b>SUMMER SWIM PROGRAM</b>	The Director has the authority to reduce fees or not collect fees under certain unusual circumstances.	Category II							

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>SUMMER SWIM PROGRAM (CONT'D.)</b>		Category II							
	The Director may establish Promotional Days on which days admission to the pools shall be free, for the purpose of attracting increased attendance of the pool site. New Description			Swimming lessons and recreational swim are summer programs which run for eight weeks during the summer, June through August.					
<b>1. LESSONS</b>									
a. Nine (9) one-half hour swim lessons									
- Residents	\$45			No Change					
- Non-Residents	\$55			" "					
b. Private Lessons: (1 participant to 1 instructor one-half hour)									
•Residents	\$32			" "					
•Non-Residents	\$42			" "					
c. Semi-Private Lessons (3 participants to 1 instructor one-half hour)									
•Residents	\$22			" "					
•Non-Residents	\$32			" "					
<b>2. RECREATIONAL SWIM</b>									
a. Recreational Swim per Day									
•All pools	\$2			No Change					
b. 20 Admission Passes									
•All pools	\$30			" "					
<b>YEAR-ROUND SWIM PROGRAM</b>									
<b>1. DROP IN LAP SWIM</b>		Category II							
	(move from All PRNS Facilities - Gym and Fitness Fees section)								
a. Adults	\$3.50 per use			No Change					
b. Youth, Senior, Disabled	\$2.25 per use			" "					
c. 10 Visit Pass for Adults	\$27.50			" "					
d. 10 Visit Pass for Youth, Senior or Disabled	\$18			" "					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>YEAR-ROUND SWIM PROGRAM (CONT'D.)</b>		Category II							
<b>2. GROUP POOL RENTALS</b>									
a. Group Rental Rates (per hour per pool)				No Change					
•Residents	\$50			" "					
•User Type I & II	\$40.00			" "					
•Non-Residents	\$75			" "					
b. Additional lifeguards for rentals (per lifeguard, per hour)	\$25			" "					
c. Rental application fee (per application, non-refundable)	\$25			" "					
<b>3. OTHER CHARGES</b> (City Pools)									
a. Cleaning/Damage Deposit (refundable)	\$300.00			No Change					
b. Clean-up if needed (per hour)	\$30.00			" "					
c. Charge for Damage over \$300	Cost of replacement or repair			" "					
d. Cancellation or change in reservation	\$40.00			" "					
e. Charge for exceeding maximum approved hour limit	\$30 for each hour or fraction thereof			" "					
f. Charge for exceeding maximum approved group size	\$30 per hour, for each additional lifeguard needed			" "					
g. Charge for use/set-up of starting blocks	\$5 per block			" "					
h. Charge for use of water slide (Fair Swim Center only)	\$25 per hour			" "					
<b>SUBTOTAL</b>			<b>36.4%</b>		<b>427,206</b>	<b>145,000</b>	<b>145,000</b>	<b>33.9%</b>	<b>33.9%</b>
<b>SURCHARGES - ADMIN FEES</b>		Category II							
<b>1. FEE CLASSES</b>									
a. More than 3 Meetings				No Change					
•Resident	\$8 per participant			" "					
•Non-Resident	\$35 per participant			" "					
b. 3 Meetings or Less				" "					
•Resident	\$2 per participant			" "					
•Non-Resident	\$10 per participant			" "					
<b>2. SUMMER DROP IN PROGRAM</b> (at least six weeks session)									
a. Resident	\$25 per participant			No Change					
b. Non-Resident	\$75 per participant			" "					
<b>SUBTOTAL</b>			<b>100.0%</b>		<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>100.0%</b>	<b>100.0%</b>

**DEPARTMENTAL FEES & CHARGES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %
<b>FEE ACTIVITY CHARGES</b>	Established by the Director - not to exceed cost recovery	Category I	
<b>1. ACTIVITIES OFFERED AT OR THROUGH THE FOLLOWING:</b>			
a. Community Centers			
b. Senior Centers			
c. Office on Aging			
d. Office of Therapeutic Services			
e. Youth Activities			
f. Promotion Charges			
g. Regional Parks and Attractions			
<b>SUBTOTAL</b>			<b>100.0%</b>
<b>MISCELLANEOUS REVENUE</b>	Established by the Director	Category I	
<b>SUBTOTAL</b>			<b>100.0%</b>
<b>ROOSEVELT ROLLER HOCKEY RINK</b>		Category I	
<b>1. GENERAL SKATING</b>			
Youth, Seniors, or Disabled	\$3.50 per 90 minute session		
Adults with League Membership	\$5 per 90 minute session		
Adults without League Membership	\$9 per 90 minute session		
Monthly pass	\$12 per month for		
(Youth 17 and under only)	unlimited use		
<b>2. RENTALS</b>			
Groups			
Youth, Senior or Disabled Group	\$45 per 90 minute session		
Adult Group	\$90 per 90 minute session		
Rental groups will be limited to a max of 25 participants. No equip. will be provided for rental groups			
<b>3. TOURNAMENTS</b>			
Tournament fees include two days of rental time, from 9 a.m. - 6 p.m.			
•User Type I	\$300 per tournament		
•User Type II	\$650 per tournament		
•User Type III	\$1,300 per tournament		
<b>4. LESSONS/LEAGUES</b>	Established by the Director		
Rates for lessons and City sponsored leagues will be set by the Department Director at rates not to exceed cost recovery.			
<b>SUBTOTAL</b>			<b>51.6%</b>

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
		Current Fee	Proposed Fee	Current Fee	Proposed Fee
No Change					
	<b>2,887,500</b>	<b>2,850,000</b>	<b>2,887,500</b>	<b>98.7%</b>	<b>100.0%</b>
No Change					
	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>100.0%</b>	<b>100.0%</b>
No Change					
" "					
" "					
" "					
No Change					
" "					
No Change					
" "					
" "					
No Change					
	<b>63,382</b>	<b>30,000</b>	<b>30,000</b>	<b>47.3%</b>	<b>47.3%</b>

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
HAPPY HOLLOW PARK & ZOO									
1. ADMISSIONS*		Category II							
a. Child (Under 2 years)	No Charge			No Change					
b. Regular Rate	\$6.00 (includes unlimited rides)			" "					
c. Ages 65 - 74, & Disabled	\$5.50 (includes unlimited rides)			Delete					
d. Ages 60 - 74, & Disabled	New Fee			\$5.50 (includes unlimited rides)					
e. Age 75 and over	No Charge			No Change					
f. Special rates	Established by the Director* - not to exceed cost recovery			" "					
g. Happy Hollow Corp. Members	No Charge			" "					
h. Zoo only or inclement weather	\$5			" "					
i. Less than 3 operating rides	\$5			" "					
2. GROUP RATES (14 Person Minimum)		Category II							
a. Child (Under 2 years)	No Charge			No Change					
b. Regular Rate	\$5.50 (Incl. unlimited rides)			" "					
c. Ages 65-74, & disabled	\$5.00 (Incl. unlimited rides)			Delete					
d. Ages 60-74, & disabled	New Fee			\$5.00 (Incl. unlimited rides)					
e. Age 75 and over	No Charge			No Change					
f. Prearranged tours	Established by the Director - not to exceed cost recovery Included in admission price			" "					
3. AMUSEMENT RIDES									
a. Coin Operated Amusements	Established by the Director			No Change					
4. CONCESSION STANDS AND VENDING MACHINES (Food, Drink & Merchandise)	Established by the Director	Category II		No Change					
5. GROUP PICNICS/SPECIAL FACILITY RENTALS Pirate Cove, Riverboat Wharf, Leprechaun Glenn, Fountain Plaza, Forest Glen, Pine Tree Circle, Viking Ship Patio		Category II							
a. Small Groups Areas (up to 75 people)	\$25 per half day.			No Change					
b. Large Group Areas	\$100 per day flat rate			" "					
6. SPECIAL USE									
a. During regular business hours (Designated specific area; 4 hour maximum)	\$300.00			No Change					

\* The Director has the authority to reduce admission fees on days that promotional activities or special events occur. In addition, the Director has the authority to issue rainchecks in the event of inclement weather or other unforeseen causes that require a guest to leave the park. The Director may also not collect an admission fee during inclement weather when no cashier is on duty.

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>HAPPY HOLLOW PARK &amp; ZOO (CONT'D.)</b>									
<b>6. SPECIAL USE (CONT'D.)</b>									
b. After Hours Use Zoo or Park only	\$500 rental fee plus \$5.50 per person admission (100 minimum)			No Change					
Entire Facility	\$1,000 rental fee plus \$5.50 per person admission (100 minimum)			" "					
Optional after hours activities	Established by the Director			" "					
<b>7. SOUVENIR SALES</b>	Established by the Director	Category II		No Change					
- Includes Contact Area Food Sales									
<b>SUBTOTAL</b>			<b>81.9%</b>		<b>2,360,773</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>76.2%</b>	<b>76.2%</b>
<b>PARKS USAGE</b>									
<b>1. PARKING</b>		Category II							
a. Regular rates				No Change					
Annual Permit*	\$80			" "					
10 Visit Permit*	\$40			" "					
Daily Rates**				" "					
•Almaden Lake Park, Alum Rock Park***, Kelley Park****, Central Service Yard, and Lake Cunningham Park	\$6 per car; \$18 per bus			(parking fee may be charged at Emma Prusch Park & Overfelt Gardens Park when the automated parking ticket system is implemented)					
	New Fee			No Change					
•San José Municipal Stadium (non-baseball events)	Up to \$14 per car; \$18 per bus See Exhibit B			" "					
•Guadalupe River Park	Up to \$14 per car; \$18 per bus See Exhibit B			Delete					
b. Annual Permit - Seniors/Veterans/Disabled Persons	\$30			Delete					
10 Visit Permit*	\$15			Delete					
Daily Rates**	\$2 per car			Delete					

\* Valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium

\*\* The Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees

\*\*\* The parking fee shall not apply to vehicles that are in compliance with the Clean-Air Vehicle provisions or the Hybrid Vehicle provision as stated in Resolution 71535

\*\*\*\* Parking fees shall not be charged to persons volunteering services. The fee also does not apply to persons conducting business at Leininger Center.

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PARKS USAGE (CONT'D.)</b>									
<b>1. PARKING (CONT'D.)</b>		Category II							
b. Seniors/Military/Veterans/Disabled Persons	New Fee								
Annual Permit *	New Fee			\$30					
10 Visit Permit *	New Fee			\$15					
Daily Rates**	New Fee			\$2 per car					
•Almaden Lake Park***, Alum Rock Park, Kelley Park,**** Central Service Yard and Lake Cunningham Park	New Fee			(parking fee may be charged at Emma Prusch Park & Overfelt Gardens Park when the automated parking ticket system is implemented)					
<b>2. PICNIC RESERVATIONS (Kelley Park, Alum Rock, Almaden Lake, Lake Cunningham, Prusch Farm Park &amp; Overfelt Gardens)</b>		Category II							
(Reservation Fee includes the application fee; Happy Hollow reservation fees are listed separately)									
a. Seating Capacity									
•Up to 35									
Resident Fee	\$55 per group			\$60 per group					
Non-Resident Fee	\$65 per group			\$70 per group					
•36-75									
Resident Fee	\$100 per group			\$110 per group					
Non-Resident Fee	\$120 per group			\$130 per group					
•76-99									
Resident Fee	\$130 per group			\$140 per group					
Non-Resident Fee	\$160 per group			\$170 per group					
•100-199									
Resident Fee	\$150 per group			\$160 per group					
Non-Resident Fee	\$180 per group			\$190 per group					
•200-299									
Resident Fee	\$170 per group			\$180 per group					
Non-Resident Fee	\$200 per group			\$210 per group					

\* Valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium

\*\* The Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees

\*\*\* The parking fee shall not apply to vehicles that are in compliance with the Clean-Air Vehicle provisions or the Hybrid Vehicle provision as stated in Resolution 71535

\*\*\*\* Parking fees shall not be charged to persons volunteering services. The fee also does not apply to persons conducting business at Leininger Center.

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PARKS USAGE (CONT'D.)</b>									
<b>2. PICNIC RESERVATIONS (CONT'D.)</b>		Category II							
a. Seating Capacity (Cont'd.)									
•300-399									
Resident Fee	\$300 per group			\$310 per group					
Non-Resident Fee	\$360 per group			\$370 per group					
•more than 400									
Resident Fee	\$490 per group			\$500 per group					
Non-Resident Fee	\$590 per group			\$600 per group					
b. Cleaning & Damage Deposit									
Seating Capacity of 300 or more	\$250			No Change					
<b>3. CAMPING</b>		Category II							
a. Overnight (Alum Rock Park)	\$10 per night minimum or \$.50 per person per night			No Change					
b. Day Camp (Monday-Friday)									
•Non-profit groups	\$50 per week (Monday-Friday)			" "					
•Other groups	\$50 min. per week or \$.75 per person per week (Mon-Fri)			" "					
<b>4. BOAT LAUNCHING</b>	Established by the Director	Category II		No Change					
(Almaden Lake & Lake Cunningham)									
<b>5. BOAT RENTALS</b>	Established by the Director	Category II		No Change					
<b>6. FOOD &amp; MERCHANDISE</b>	Established by the Director	Category II		Established by the Director. In addition, the Director may allow use of a designated area of a facility for concession sale under specific agreement by Youth Sports Leagues at fees established by the Director based upon size, age, and type of facility and similar factors.					
<b>7. HISTORIC TROLLEY</b>	\$1.50 round trip	Category II		No Change					
<b>8. GENERAL RESERVATIONS &amp; PERMITS</b>		Category II							
a. Large Scale Event Permit	\$1,300 per day			No Change					
b. Medium Scale Event Permit	\$900 per day			" "					
c. Small Scale Event Permit	\$500 per day			" "					
d. Other Event Permit									
•1-100 participants	\$100 per day			" "					
•101-500 participants	\$300 per day			" "					
•501-2,500 participants	\$500 per day			" "					
•2,501-10,000 participants	\$1,000 per day			" "					
•10,001 or more participants	\$1,500 per day			" "					



**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PARKS USAGE (CONT'D.)</b>									
<b>8. GENERAL RESERVATIONS &amp; PERMITS (CONT'D.)</b>		Category II							
e. Series Events									
•Small Scale set-up, 2-4 days	\$500			No Change					
•Small Scale set-up, 5-8 days	\$850			" "					
•Small Scale set-up, 9-12 days	\$1,200			" "					
•Small Scale set-up, 13-16 days	\$1,600			" "					
•Medium Scale set-up, 2-4 days	\$900			" "					
•Medium Scale set-up, 5-8 days	\$1,530			" "					
•Medium Scale set-up, 9-12 days	\$2,200			" "					
•Medium Scale set-up, 13-16 days	\$2,950			" "					
•Large Scale set-up, 2-4 days	\$1,300			" "					
•Large Scale set-up, 5-8 days	\$2,200			" "					
•Large Scale set-up, 9-12 days	\$3,200			" "					
•Large Scale set-up, 13-16 days	\$4,300			" "					
•Large Scale &/or more than 16 days	\$4,300 plus \$275 per day for each day over 16			" "					
f. Setup/Takedown Charges									
•Small Scale Event	\$100 per day			\$150 per day					
•Medium Scale Event	\$250 per day			\$300 per day					
•Large Scale Event	\$250 per day			\$300 per day					
g. Cancellation Charges									
Small Scale Event Permit									
•More than 90 days	New Fee			25% of estimated fees					
•Within 30 to 90 days	New Fee			50% of estimated fees					
•Less than 30 days	New Fee			100% of estimated fees					
•No refund for inclement weather	New Fee			No refund					
Medium & Large Scale Event Permit									
•More than 180 days	New Fee			25% of estimated fees					
•Within 90 to 180 days	New Fee			50% of estimated fees					
•Less than 90 days	New Fee			100% of estimated fees					
•No refund for inclement weather	New Fee			No refund					
h. Outdoor Ceremonies									
(Which are events with set up for less than 200 individuals - large outdoor ceremonies are covered under Event Permit)									
- Resident Fee	\$200 for 2 hours			\$250 for 2 hours					
- Non-Resident Fee	\$250 for 2 hours			\$300 for 2 hours					
•Japanese Friendship Garden (must conclude by 1 pm)									
- Resident Fee - 4 hours	\$1,200			No Change					
- Non-Resident Fee - 4 hours	\$1,350			" "					
- Reserved Parking up to 43 cars	\$7 per car			" "					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PARKS USAGE (CONT'D.)</b>									
<b>8. GENERAL RESERVATIONS &amp; PERMITS (CONT'D.)</b>		Category II							
i. Special Group Events •User Type I,II & III	\$15 per sales booth per event			\$15 per each amusement or feature					
j. Municipal Stadium	Contract	Category I		No Change					
k. Municipal Rifle Range	Contract	Category I		No Change					
l. Air Jumper Fees		Category II							
Residents	\$30 per event			No Change					
Non-Residents	\$60 per event			" "					
m. Dog Shows	\$125 per day	Category II		No Change					
<b>9. PRUSCH FARM PARK</b>									
Multicultural Arts Center Use		Category I							
a. Rental Fees									
•User Type I									
Application Fee (Three Month)	\$55 per application			No Change					
Regular Hours	\$1 per hour			" "					
•User Type II									
Application Fee (Three Month)	\$55 per application			" "					
Regular Hours	\$18 per hour			" "					
•User Type III									
Application Fee (Three Month) - Resident	\$55 per application			" "					
Application Fee (Three Month) - Non- Resident	\$110 per application			" "					
Regular Hours									
- Resident	\$55 per hour			" "					
- Non-Resident	\$95 per hour			" "					
b. Barn Use	Established by the Director not to exceed cost recovery (Moved from All PRNS Facilities - Section Misc. Fees section)			" "					
<b>10. LEININGER CENTER</b>									
a. Lower and Center Patio Area (4 hour maximum), available only with Okayama room rental	\$250 per event	Category I		No Change					
•Additional hours (beyond 4-hour maximum)	\$50 per hour			" "					
b. Japanese Friendship Garden Teahouse (M - F, 8 a.m. - 5 p.m.)	\$250 per use			No Change					
<b>SUBTOTAL</b>			<b>97.3%</b>		<b>1,095,277</b>	<b>1,050,000</b>	<b>1,066,750</b>	<b>95.9%</b>	<b>97.4%</b>

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FAMILY CAMP</b>		Category I							
<b>1. CAMP SEASON</b>									
a. Rates per day, per person, including lodging, programs and three meals each day									
- Adult									
Resident	\$52			No Change					
Non-Resident	\$74			" "					
- Age 10 - 15									
Resident	\$43			" "					
Non-Resident	\$59			" "					
- Age 6 - 9									
Resident	\$31			" "					
Non-Resident	\$42			" "					
- Age 3 - 5									
Resident	\$22			" "					
Non-Resident	\$29			" "					
- Under 3									
Resident	No Charge			" "					
Non-Resident	No Charge			" "					
b. Surcharge for reservation fewer than three consecutive days	10%			" "					
c. Individual Meal Rate									
- Age 11 and older	\$9 per person			" "					
- Age 10 and younger	\$6 per person			" "					
d. Discount for stays on Sunday, Mon., Tuesday and Wednesday nights									
- Three night stay	\$10			" "					
- Four night stay	\$13			" "					
e. Utility Use Fee	\$4 per night			" "					
<b>2. PRE AND POST SEASON</b>									
a. Tent	\$22 per day			No Change					
b. Utility Use Fee	New Fee			\$4 per night					
c. Kitchen/Dining Hall Rental	\$310 per day			No Change					
d. Sierra Lodge Rental	New Fee			\$27 per day					
e. Tuolumne Room Rental	New Fee			\$65 per day					
f. Cleaning/Damage Deposit for any group user of Family Camp Facilities: (refundable)									
Groups with expected tent use:									
Up to 19	\$350			No Change					
From 20-39	\$500			" "					
Over 40	\$750			" "					
g. Specialized food service and staffing	Amount of Actual Cost			" "					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FAMILY CAMP (CONT'D.)</b>									
<b>2. PRE AND POST SEASON (CONT'D.)</b>									
h. Entire camp rental (incl 2 meeting rooms and maximum of 60 tents)	\$1,190 per night plus \$22 per additional tent			No Change					
<b>3. CHANGE/CANCELLATION CHANGES</b>									
a. Full or partial cancellation four weeks or more notice	\$50			No Change					
b. Full or partial cancellation less than four weeks notice, but at least two weeks notice	\$85 or 25% of fee whichever is greater			" "					
c. Full or partial cancellation less than two weeks notice, but at least 48 hours advance notice	50% of fee			" "					
d. Full or partial cancellation less than 48 hours advance notice	No Refund			" "					
e. Request for change of tent or dates, or additions to a confirmed reservation made within two weeks of scheduled arrival date	\$20			" "					
<b>4. CAMPERSHIP PROGRAM DISCOUNT</b>	Up to 50%			No Change					
<b>SUBTOTAL</b>			<b>93.5%</b>		<b>612,000</b>	<b>612,000</b>	<b>612,000</b>	<b>100.0%</b>	<b>100.0%</b>
<b>LAKE CUNNINGHAM PARKING (Deposited to Fund 462-Lake Cunningham Fund)</b>		Category II							
<b>1. PARKING*</b>									
a. Automobiles	\$6 per day			No Change					
b. Buses	\$18 per day			" "					
c. 10 Visit Pass **	\$40			" "					
d. Annual Pass **	\$80			" "					
<b>2. CONCESSION CONTRACTS</b>	By contractual agreement			No Change					
<b>SUBTOTAL***</b>			<b>413.3%</b>		<b>99,898</b>	<b>313,000</b>	<b>313,000</b>	<b>313.3%</b>	<b>313.3%</b>

\* Parking sites at Lake Cunningham are controlled by the water theme park lease agreement. A rebate of \$1 per vehicle will be paid to the water theme park per the lease agreement.

\*\* Valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium.

\*\*\* Under State law, fees for parking may be more than cost recovery.

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES</b> Facilities that have specific rates separately listed are not subject to those listed in this section. Minimum charge for reservation of a facility shall be the fee equivalent to 2 hours use. Unless otherwise specified, a fee of 2 times the normal rate shall be charged for each hour or fraction thereof that a group uses a facility beyond its reservation period.									
	New Description			The application fee will not apply for User Type II and User Type III meetings if the user pays use fee and other costs for an Indoor Facility reservation of seven or more hours.					
	New Description			The Director is authorized to allow User Type I or II events and providers of City funded services or programs to have limited use of desk space for a period before or after their reserved use of the Facility on an as available basis.					
	New Description			The Director is authorized to allow limited use of storage space in a Facility on an as available basis, for equipment reasonably necessary for a City-funded service or City funded program in that Facility.					
<b>1. FACILITY USE FEES</b> Rental Fees a. Class A Facilities: Large facilities i.e. Berryessa, Evergreen, Almaden, Gardner, Camden, Almaden Winery and Leininger and such other centers identified by the Director  Category I Category II	No Charge \$45 per hour	Category I		Delete " "					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES (CONT'D.)</b>									
<b>1. FACILITY USE FEES (CONT'D.)</b>		Category I							
a. Class A Facilities: Large facilities i.e. Berryessa, Evergreen, Almaden, Gardner, Camden, Almaden Winery and Leininger and such other centers identified by the Director (Cont'd.)									
Category III - Resident	\$100 per hour			Delete					
Category III - Non-Resident	\$125 per hour			" "					
b. Class B Facilities (Classrooms up to 30 person capacity and Park Shelter Buildings)									
Category I	No Charge			" "					
Category II	\$20 per hour			" "					
Category III - Resident	\$40 per hour			" "					
Category III - Non-Resident	\$50 per hour			" "					
c. Class C Facilities (All Other Facilities)									
Category I	No Charge			" "					
Category II	\$35 per hour			" "					
Category III - Resident	\$60 per hour			" "					
Category III - Non-Resident	\$95 per hour			" "					
d. Indoor facility asset with capacity of up to 50 people									
User Type I	New Fee			No Charge					
User Type II	New Fee			\$20 per hour					
User Type III Resident	New Fee			\$40 per hour					
User Type III Non-Resident	New Fee			\$50 per hour					
e. Indoor facility asset with capacity of 51 or more people, up to 150 people									
User Type I	New Fee			No Charge					
User Type II	New Fee			\$40 per hour					
User Type III Resident	New Fee			\$70 per hour					
User Type III Non-Resident	New Fee			\$100 per hour					
f. Indoor facility asset with capacity of 151 or more people, up to 250 people									
User Type I	New Fee			No Charge					
User Type II	New Fee			\$50 per hour					
User Type III Resident	New Fee			\$100 per hour					
User Type III Non-Resident	New Fee			\$125 per hour					
g. Indoor facility asset with capacity of 251 people or more									
User Type I	New Fee			No Charge					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES (CONT'D.)</b>									
<b>1. FACILITY USE FEES (CONT'D.)</b>		Category I							
g. Indoor facility asset with capacity of 251 people or more (Cont'd.)									
User Type II	New Fee				\$60 per hour				
User Type III Resident	New Fee				\$125 per hour				
User Type III Non-Resident	New Fee				\$150 per hour				
<b>2. FACILITY PACKAGE RENTAL</b>									
Package Use Rate (Flat fee for use of the identified facilities for 7 hours time concurrent, application fee inclusive in Package Rate)									
a. Class A Facilities: Large facilities i.e. Berryessa, Evergreen, Almaden, Gardner, Camden, Almaden Winery and Leininger and other such centers identified by the Director									
Resident	\$700				Delete				
Non-Resident	\$875				" "				
Additional Hours - Resident	\$100 per hour				" "				
Additional Hours - Non-Resident	\$125 per hour				" "				
b. Class B Facilities (Class Rooms up to 30 person capacity and Park Shelter Buildings)									
Resident	\$280				" "				
Non-Resident	\$350				" "				
Additional Hours - Resident	\$40 per hour				" "				
Additional Hours - Non-Resident	\$50 per hour				" "				
c. Class C Facilities (All Other Facilities)									
Resident	\$420				" "				
Non-Resident	\$665				" "				
Additional Hours - Resident	\$60 per hour				" "				
Additional Hours - Non-Resident	\$95 per hour				" "				
<b>3. OTHER FACILITY RENTALS</b>									
a. With reservation of indoor facility asset with capacity of 151 or more people (rate coincides with reservation hours)									
-Commercial Kitchen	New Fee				\$225				
-Teaching Kitchen	New Fee				\$112				
-Gated/Enclosed	New Fee				\$150				
Gazebo/Courtyard/Patio (for events)									

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES (CONT'D.)</b>									
<b>3. OTHER FACILITY RENTALS (CONT'D.)</b>									
b. Without reservation of indoor facility asset									
-Commercial Kitchen	New Fee			\$450 per 4 hours					
-Teaching Kitchen	New Fee			\$225 per 4 hours					
-Gated/Enclosed	New Fee			\$300 per 4 hours					
Gazebo/Courtyard/Patio (for events)									
<b>4. REVENUE GENERATING ACTIVITIES SURCHARGE</b>									
a. Additional Fee for Indoor Reservation within Community Centers with Revenue Generating Activities									
User Type II	New Fee			5% of reservation hourly rate multiplied by number of hours					
User Type III - all	New Fee			10% of reservation hourly rate multiplied by number of hours					
<b>5. APPLICATION FEE</b>									
a. User Type I	\$30 per application			No Change					
b. User Type II	\$40 per application			" "					
c. User Type III - Resident	\$50 per application			" "					
d. User Type III - Non-Resident	\$100 per application			" "					
<b>6. LATE APPLICATION FEE (within 20 working days)</b>									
a. Long Term/Small Scale	\$100 per application			Delete					
b. Medium/Large Scale	\$300 per application			" "					
c. Less than 24 hours notice	Amount of Staff Cost			" "					
d. Outdoors Special Events									
Long Term/Small Scale	\$100 per late application			No Change					
Medium/Large Scale	\$300 per late application			" "					
Less than 24 hours notice	New Fee			Late application fee plus amount of staff cost					
e. Indoor Facility Asset	Clarify Fee			Application fee plus \$5					
All User Types	New Fee								
<b>7. CLEANING/DAMAGE DEPOSIT (Refundable)</b>									
a. Reservation of Class B Facilities where more than 75% of attendees are adults and no more than only snacks are provided	\$50 per application			Delete					
b. Reservation of facilities with capacity of up to 50 people	New Fee			\$50 per application					



**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES (CONT'D.)</b>									
<b>7. CLEANING/DAMAGE DEPOSIT (CONT'D.)</b>									
c. All Other Use									
attendance up to 200	\$250 per application			No Change					
attendance from 201-600	\$500 per application			" "					
attendance from 601-5,000	\$1,000 per application			" "					
attendance over 5,000 or event not open to public	By agreement with Director			" "					
d. Teaching or Commercial Kitchen	New Fee			\$100 per application					
<b>8. CHANGE/CANCELLATION CHARGES</b>									
a. More than 30 days prior to reservation date	25% of fee			Delete					
b. Within 30 days or fewer of reservation date	50% of fee			" "					
c. Less than 48 hours notice	100% of fee			" "					
d. No refunds for inclement weather	No Refund			" "					
e. Change of Reservation Charge	\$10			" "					
f. Fee Classes: Cancellation requested by user	\$10			" "					
g. Fee Classes Cancellation: Received by the City at least 14 calendar days notice prior to the start of the	Refund Allowed			" "					
h. Fee Classes Cancellations: Received by the City less than 14 calendar days prior to the start of the program/class	No Refund			" "					
i. All Reservations	Clarify Fee								
More than 90 days prior to reservation date	New Fee			\$50					
Within 90 days or fewer of reservation date	New Fee			25% of estimated fee					
Within 30 days or fewer of reservation date but prior to 48 hours notice	New Fee			50% of fee					
Less than 48 hours notice	100% of fee			No Change					
No refunds for inclement weather	No Refund			" "					
Change of Reservation Charge	\$10			" "					
j. Fee Classes									
Fee Classes: Cancellation requested by user	\$10			" "					
Fee Classes Cancellation: Received by the City at least 14 calendar days notice prior to the start of the program/class	Refund Allowed			" "					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES (CONT'D.)									
8. CHANGE/CANCELLATION CHARGES (CONT'D.)									
j. Fee Classes (Cont'd.) Fee Classes Cancellations: Received by the City less than 14 calendar days prior to the start of the program/class	No Refund			No Change					
9. MISCELLANEOUS FEES									
a. Reimbursement for direct costs incurred by City	Amount of Actual Cost			No Change					
b. Chair Rental (100 minimum)	\$1.00 per chair			" "					
c. Chair Set-Up/Takedown	Amount of Actual Cost			" "					
d. Clean-up or damage charge	Amount of Actual Cost			" "					
e. Additional City staff as needed	Amount of Actual Cost			" "					
f. Additional direct City costs	Amount of Actual Cost			" "					
g. Steam Cleaning (if necessary)	Amount of Actual Cost			" "					
h. Renovation & Planting	Amount of Actual Cost			" "					
i. Event Day inspection	Amount of Actual Cost			" "					
j. Security (if necessary)	Amount of Actual Cost			" "					
k. Additional Garbage Receptacles	Amount of Actual Cost			" "					
l. Banners - City staff installed	Amount of Actual Cost			" "					
m. Returned checks	Current established City fee			" "					
n. Reservations on City Holidays (Happy Hollow Park and Zoo exempted)	1.5 times staff cost			" "					
o. Portable Restrooms	Amount of Actual Cost			" "					
p. For Profit Wedding Photographer Permit	\$50 each			" "					
q. For Profit Catering Permit	\$50 each			" "					
r. Key Deposit	\$25 per set			" "					
s. Firewood Collection	\$100 per cord			" "					
t. Equipment Rental	Established by the Director			" "					
u. Training Material	Established by the Director			" "					
v. Private Reservation Site Tours	Established by the Director not to exceed cost recovery			" "					
10. EQUIPMENT USE FEES									
General Equipment	New Fee								
a. Portable stage	New Fee			\$150 per day					
b. Portable dance floor	New Fee			\$100 per day					
c. 100-cup coffee urn (coffee not included)	New Fee			\$10 per day					
d. 50-cup coffee urn (coffee not included)	New Fee			\$5 per day					
e. Podium	New Fee			\$10 per day					
f. Portable movie screen	New Fee			\$15 per day					
g. Portable PA system	New Fee			\$30 per day					
h. TV and VCR/DVD on cart	New Fee			\$25 per day					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery		
						Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ALL PRNS FACILITIES (CONT'D.)										
10. EQUIPMENT USE FEES (CONT'D.)										
i. Overhead projector	New Fee	Category I		\$10 per day						
j. LCD projector	New Fee		\$25 per day							
k. Portable easel	New Fee		\$5 per day							
l. Portable easel with pads	New Fee		\$10 per day							
m. Built-in movie screen	New Fee		\$10 per day							
n. Built-in LCD projector	New Fee		\$15 per day							
o. Built-in sound system	New Fee		\$25 per day							
Athletic Equipment	New Fee									
a. Basketball scoreboard control	New Fee		\$15 per day							
b. Ping Pong table	New Fee		\$10 per day							
c. Pool table	New Fee		\$10 per day							
d. Volleyball/badminton nets	New Fee		\$25 per day							
11. GYM & FITNESS FEES (does not include pool access)										
a. Full Gymnasium										
Adult										
•User Type I - Resident	\$30 per hour			No Change						
•User Type II - Resident	\$50 per hour			" "						
•User Type III - Resident	\$60 per hour			" "						
•User Type III - Non-Resident	\$80 per hour			" "						
Youth/Senior/Disabled										
•User Type I - Resident	\$28 per hour		" "							
•User Type II - Resident	\$48 per hour		" "							
•User Type III - Resident	\$57 per hour		" "							
•User Type III - Non-Resident	\$76 per hour		" "							
b. Half Gymnasium										
Adult										
•User Type I - Resident	\$15 per hour		" "							
•User Type II - Resident	\$25 per hour		" "							
•User Type III - Resident	\$30 per hour		" "							
•User Type III - Non-Resident	\$40 per hour		" "							
Youth/Senior/Disabled										
•User Type I - Resident	\$14 per hour		" "							
•User Type II - Resident	\$24 per hour		" "							
•User Type III - Resident	\$29 per hour		" "							
•User Type III - Non-Resident	\$38 per hour		" "							
c. Bleacher Set-Up & Takedown Charge				Delete						
•Per bleacher section (2 sections required)	\$5.75 per section			Delete						
•One-half bleacher	\$34.50 per use			Delete						
•Full bleacher	\$69 per use			Delete						
d. Bleacher Set-up Charges (includes take down)	New Fee			\$5.75 per section						

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES (CONT'D.)									
11. GYM & FITNESS FEES (CONT'D.)									
e. Locker Room Facilities									
•User Type I	\$15 per hour			No Change					
•User Type II	\$20 per hour			" "					
•User Type III	\$25 per hour			" "					
f. Drop in Gym & Fitness Center				f. Fitness Center - Drop In					
•Adult	\$5 daily			No Change					
•Adult - Non-Resident	\$5.50 daily			" "					
•Youth/Senior/Disabled *	\$2.50 daily			" "					
•Youth/Senior/Disabled - Non-Resident	\$4 daily			" "					
g. Fitness Center -30 Day Pass									
•Adult	\$60			\$40					
•Adult - Non-Resident	\$70			\$50					
•Youth/Senior/Disabled Annual Pass *	\$19			No Change					
•Youth/Senior/Disabled - Non-Resident	\$30			" "					
h. Fitness Center - Annual Pass									
•Adult	\$420			\$260					
•Adult - Non-Resident	\$485			\$300					
•Youth/Senior/Disabled *	\$130			No Change					
•Youth/Senior/Disabled - Non-Resident	\$240			" "					
i. Exercise Room/Weight Room/Gym/Shower - Drop in	New Fee								
•Adult	New Fee			\$3 daily					
•Adult - Non-Resident	New Fee			\$3.50 daily					
•Youth/Senior/Disabled	New Fee			\$1.50 daily					
•Youth/Senior/Disabled - Non-Resident	New Fee			\$2 daily					
j. Exercise Room/Weight Room/Gym/Shower - 30 day pass	New Fee								
•Adult	New Fee			\$24					
•Adult - Non-Resident	New Fee			\$30					
•Youth/Senior/Disabled Annual Pass	New Fee			\$12					
•Youth/Senior/Disabled - Non-Resident	New Fee			\$18					
12. ADDITIONAL EVENT FEES									
Events charging for merchandise, admissions, amusements, food, or beverages shall be subject to additional fees as follows (excluding Guadalupe River Park):									
a. User Type I	fee plus 5% of gross receipts			Delete					
b. User Type II	fee plus 10% of gross receipts			Delete					
c. User Type III	By agreement with Director			Delete					

\* Gym Use fees approved by the City Council November 2005

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES (CONT'D.)									
13. GATED EVENTS									
a. Additional fee for gated events held at Guadalupe River Park and other Parks	5% of gross ticket sales			Delete					
b. Additional fee for gated events held at parks or outdoor facilities	Clarify Fee			5% of gross ticket sales					
c. Maximum ticket charge for gated event	\$15 per ticket			No Change					
14. FEE REDUCTION									
The Director has the authority to reduce any or all of the fees.									
The Director may exercise the authority under this Section provided that the following criteria are met:									
•The fee reduction is intended to promote the use of the Facility;									
•The fee reduction shall not reduce the applicable fees by more than 50%									
•The fee reduction is publicized; and									
•The fee reduction is limited to the length of the individual event.									
15. FILMING ON CITY PREMISES									
The Director is authorized to charge persons who desire to film on City's premises and who require staff assistance.									
The fee shall be set forth by agreement with the Director									
Staff assistance (requested or	Actual staff cost			No Change					
Non-Profit Filming	\$30 per 8 hours			No Change					
Commercial Filming (8 hour minimum)	\$500 per 8 hours			Delete					
For-Profit Filming and Photography	New Fee (change "commercial" in description and combine the 2 fees for photography & filming)			\$560 per 8 hours					
Other Charges									
1-3 vehicles at site	\$100 per 8 hours			No Change					
4-5 vehicles at site	\$150 per 8 hours			" "					
6 vehicles at site	\$200 per 8 hours			" "					
additional vehicles	\$30 each vehicle			No Change					
Additional 4 hour period	\$250 per period			" "					
Commercial Photography	\$500 per 8 hours			Delete					
Wedding/Portrait Photography	\$120 per 8 hours			\$160 per 8 hours					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES (CONT'D.)</b>									
<b>16. PROMOTIONAL PRICING</b>	New Description			Established by the Director who has authority to approve promotional pricing for certain fee based activities and programs.					
<b>SUBTOTAL</b>			<b>66.9%</b>		<b>345,882</b>	<b>258,000</b>	<b>308,250</b>	<b>74.6%</b>	<b>89.1%</b>
<b>ANIMAL CARE AND SERVICES</b>									
<b>1. MISCELLANEOUS PERMITS</b>		Category I	100.0%	No Change	10,957	10,000	10,000	91.3%	91.3%
a. Keeping of Animal or Fowl Permits	\$52 per permit			" "					
b. Beekeeping Permits	\$52 per permit			" "					
c. Permit Application	\$45 per permit			" "					
d. Dangerous Animal Permit (to keep a dangerous animal other than a vicious dog)	\$400			" "					
e. Animal Facilities Permits				" "					
-Pet shop, commercial kennel, pet grooming parlor, animal menagerie, animal shelter or horse establishment	\$240 annually			" "					
- Private Kennel	\$120 annually			" "					
f. Application Fee for Dangerous Animal Permit	\$100 per permit			" "					
g. Special Dog Application Permit Fees	\$45			" "					
h. Special Dog Permit (permit fee including tags)	\$225 per permit			" "					
i. Dangerous Animal Permit (limited engagements or short term events)	\$300 per permit			" "					
j. Special Dog Permit Denial (to be deducted from Special Dog Permit	\$10			" "					
<b>2. ANIMAL CONTROL SERVICES</b>		Category II	84.3%	No Change	1,145,424	963,000	983,000	84.1%	85.8%
a. Dog License Fees				" "					
- Dog License Fee (one year)	\$15 per year if spayed/neutered; \$50 per year if not spayed/neutered;			" "					
- Dog License Fee 3/yr	\$39 for 3 yrs			" "					
- Penalty for Late Applications	\$15			" "					
- Replace previously issued tag after	\$4			" "					
- Exemption from Dog License Fee	No Charge			" "					
Senior Citizen - Spayed/Neutered dog									

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES (CONT'D.)									
2. ANIMAL CONTROL SERVICES (CONT'D.)									
a. Dog License Fees (Cont'd.)									
- Guiding dog (for blind, deaf or physically disabled)	No Charge			No Change					
- Law enforcement Dog	No Charge			" "					
b. Cat License Fees									
- Cat License Fee	\$7 per year if spayed/neutered \$25 per year if not			No Change					
- Cat License Fee for 3 yrs				" "					
If spayed or neutered	\$18 for 3 yrs			" "					
- Penalty for Late Applications	\$15			" "					
- Replace previously issued tag after	\$4			" "					
- Exemption from Cat License Fee				" "					
Senior Citizen - Spayed/Neutered Cat	No Charge			" "					
c. Impoundment and Boarding Fees									
- Impoundment Fee									
Impoundment Fee (fee includes pickup and impoundment of animal)									
Unlicensed Dog									
First time	\$42			\$45					
Second time	\$60			No Change					
Third time or more	\$75			" "					
Licensed Dog									
First time	\$32			\$30					
Second time	\$60			No Change					
Third time or more	\$75			" "					
Unlicensed Cat									
First time	\$26			\$25					
Second time	\$35			No Change					
Third time or more	\$50			" "					
Licensed Cat									
First time	\$20			No Change					
Second time	\$35			" "					
Third time or more	\$50			" "					
Small Animal (other than dog, cat or livestock)	\$15			" "					
Small Livestock (under 150 lbs.)	Minimum \$25 each, plus hauling costs in an amount sufficient to defray costs			" "					
Large Livestock (over 150 lbs. or more)	Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs			" "					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES (CONT'D.)									
2. ANIMAL CONTROL SERVICES (CONT'D.)									
c. Impoundment and Boarding Fees (Cont'd.)									
- Boarding Fee									
Dogs	\$15 per day or any part of			No Change					
Cats	\$10 per day or any part of			" "					
Rabbits and Fowl	\$7 per day			" "					
Small Livestock (under 150 lbs.)	Actual costs, minimum \$15 per			" "					
Large Livestock (at least 150 lbs.)	Actual costs, minimum \$20 per day			" "					
d. Euthanasia Fees									
Unlicensed Dog or Cat	New Fee			Unlicensed Dog or Cat or other animal					
- Shelter	\$10 plus disposal fee			No Change					
- Field	\$60 plus disposal fee			" "					
Licensed Dog or Cat									
- Shelter	\$10			" "					
- Field	\$60			" "					
Large Animal Surcharge	New Fee								
- Shelter	New Fee			\$20					
- Field	New Fee			\$40					
e. Disposal Fee									
- Licensed Dead Dog or Cat	No Charge			No Change					
- Dead animal	\$10			" "					
f. Adoption Fees									
- Dogs									
Standard Adoption Fee	\$105			" "					
Puppy Adoption Fee	New Fee			\$125					
Second Adoption Fee	\$75			No Change					
Senior Citizen Adoption Fee - Dogs (animal over 3 years)	\$40			" "					
Adoption Fee - Senior Dogs (animal over 6 years)	\$55			" "					
- Cats									
Standard Adoption Fee	\$75			" "					
Kitten Adoption Fee	New Fee			\$95					
Second Adoption Fee	\$50			No Change					
Senior Citizen Adoption Fee - Cats (animal over 3 years)	\$25			" "					
Adoption Fee - Senior Cats (animal over 6 years)	\$30			" "					
- Standard Adoption Fee - Rabbits	\$20			" "					
- Standard Adoption Fee - Guinea Pigs	\$10			" "					



**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES (CONT'D.)									
2. ANIMAL CONTROL SERVICES (CONT'D.)									
f. Adoption Fees (Cont'd.)									
- Standard Adoption Fee - Chickens and Ducks	\$20			No Change					
- Standard Adoption Fee - Hamsters, Rats and Mice	\$5			" "					
- Promotional Adoption Fees	New Fee			Various - not less than 50% of normal fee					
g. Non-Refundable Holding Fee (Animals may only be held at discretion of City staff)	Daily boarding fee			No Change					
h. Quarantine Fee - Rabies									
- Owner Premises	\$42			" "					
- Shelter (Fee shall be in any and all applicable impound fees) and penalties)									
- Dog	\$20 per day			" "					
- Cat	\$10 per day			" "					
i. Lab Exam	Actual cost as established by laboratory			" "					
j. Veterinary Care Services									
- Emergency	Actual cost			" "					
k. Special Dog Permit Inspection Fee	\$60			" "					
l. Returned Check Fees (charged by Finance)	according to current City policy			" "					
m. Owner Surrender Fees									
Field Owner Surrender									
Dog/cat (dead or alive), no special handling required, not applicable to stray or if Officer determines that surrender is in the best interest of the animal or public welfare	\$50 per trip			" "					
Dog/cat (dead or alive), special handling required, not applicable to stray or if Officer determines that surrender is in the best interest of the animal or public welfare	\$85 per trip			" "					
Live Licensed Dog/Cat - (Adoptable as determined by shelter staff)	No Charge			" "					
Live Licensed Dog/Cat - (Unadoptable as determined by shelter staff)	Euthanasia Fee			" "					
Live unlicensed Dog/Cat - (Adoptable as determined by shelter staff)	\$20 per animal			" "					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES (CONTD.)									
2. ANIMAL CONTROL SERVICES (CONTD.)									
m. Owner Surrender Fees (Cont'd.)		Category II							
Live unlicensed Dog/Cat - (Unadoptable as determined by shelter staff)	\$40 plus euthanasia fee plus disposal fee		No Change						
Unweaned Dog/Cat litter (no adult)	\$10		" "						
Unweaned Dog/Cat litter (with licensed adult)	\$10		" "						
Unweaned Dog/Cat litter (with unlicensed adult)	\$30		" "						
Weaned litter under four months of age - Others	\$5 per animal		" "						
Small Animal Surrendered at Shelter (other than Dog, Cat or Livestock)	\$5 per animal		" "						
Livestock under 150 lbs. Surrendered at shelter	\$15 per animal		Delete						
Livestock under 100 lbs. Surrendered at shelter	New Fee		\$50 per animal						
Livestock at least 150 lbs. Surrendered at shelter or in field	\$100 per animal		Delete						
Livestock at least 100 lbs. Surrendered at shelter	New Fee		\$100 per animal						
n. Vaccination/Medication given to adopted animal before leaving shelter	Actual cost		No Change						
o. Micro chipping Fee (does not include registration)	\$20		" "						
p. Special Dog Permit Late Registration Fee	\$35		" "						
q. Special Dog Permit Late Renewal Fee	\$35		" "						
r. Animal Facilities Permits Late Renewal Penalty	\$20		" "						
s. Dangerous Animal Permit Late Renewal Fee	\$35		" "						
t. Spay/Neuter Fees									
- For residents of San José, contract cities and registered rescue groups									
Spay - Cat	\$10		" "						
Spay - Dog	\$15		" "						
Neuter - Cat	\$5		" "						
Neuter - Dog	\$10		" "						
- For non-residents (space avail. basis)									
Spay - Cat	\$30		" "						
Spay - Dog	\$40		" "						
Neuter - Cat	\$20		" "						
Neuter - Dog	\$30		" "						

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2005-2006	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2006-2007	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE AND SERVICES (CONTD.)</b>									
<b>3. OTHER CHARGES</b>									
a. Special (dangerous) Dog Sign	\$55 per sign			No Change					
b. Charge for Special Services	Actual labor costs plus overhead			" "					
c. Rescue Group Registration	\$50 annually			\$50 one-time					
d. Animal Product Sales	To be established by Director			No Change					
e. Private Animal Behavior Consultation				" "					
1/2 hour	\$20			" "					
1 hour	\$40			" "					
f. Trap Deposit	Actual Replacement Cost			" "					
<b>SUBTOTAL</b>			<b>84.4%</b>		<b>1,156,381</b>	<b>973,000</b>	<b>993,000</b>	<b>84.1%</b>	<b>85.9%</b>
<b>TOTAL DEPARTMENT - GENERAL FUND</b>					<b>9,816,885</b>	<b>8,468,000</b>	<b>8,600,000</b>	<b>86.3%</b>	<b>87.6%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>					<b>99,898</b>	<b>313,000</b>	<b>313,000</b>	<b>313.3%</b>	<b>313.3%</b>
<b>TOTAL DEPARTMENT - Category I</b>					<b>4,352,887</b>	<b>4,186,000</b>	<b>4,273,750</b>	<b>96.2%</b>	<b>98.2%</b>
<b>TOTAL DEPARTMENT - Category II</b>					<b>5,563,896</b>	<b>4,595,000</b>	<b>4,639,250</b>	<b>82.6%</b>	<b>83.4%</b>
<b>TOTAL DEPARTMENT</b>					<b>9,916,783</b>	<b>8,781,000</b>	<b>8,913,000</b>	<b>88.5%</b>	<b>89.9%</b>

## **DEPARTMENTAL FEES & CHARGES    PARKS, RECREATION & NEIGHBORHOOD SERVICES**

### ***Exhibit B***

#### ***PARKING RATES – MUNICIPAL STADIUM AND GUADALUPE RIVER PARK***

The parking rates for Municipal Stadium and the Guadalupe River Park (GRP) are set forth below.

A. Daily Parking Rates: \$6.00 per car or \$18 per bus

B. Special Rates: The City's Director of Parks, Recreation and Neighborhood Services is hereby authorized to charge a flat rate at the Municipal Stadium or Guadalupe River Park surface lots as specified below for an event for which the Lot is reasonably expected to provide parking under any one of the following conditions.

1. The Director reasonably anticipates that (a) the majority of parking customers attending the event will arrive at the Lot within the same hour and (b) the majority of parking customers leaving the event

after it is over will exit the Lot within the same hour.

2. The event will end on or after 12:00 a.m.
3. Subsequent days of any multi-event if the Flat Rate was charged at the Lot on previous days of the event.

Special rates are set forth in the following chart. These rates are determined based upon anticipated attendance. The Director may increase or decrease parking rates for Municipal Stadium lot to match rates charged by San Jose State University at adjacent lots and the new River Street Parking Lot in Guadalupe River Park to match rates charged by nearby parking lots during downtown events.

FACILITY	EVENT ATTENDANCE		
	less than 5,000	5,000 - 8,000	more than 8,000
Municipal Stadium	\$6.00 per car \$18.00 per bus	\$9.00 per car \$18.00 per bus	\$14.00 per car \$18.00 per bus
GRP Lots	\$6.00 per car \$18.00 per bus	\$9.00 per car \$18.00 per bus	\$14.00 per car \$18.00 per bus